

	Projected 07-08	
	<u>FTE</u>	<u>Projected Costs</u>
Elementary Schools		
All Day Kindergarten	10.368	\$ 750,958
Class Size Reduction, Grades 1-5	31.702	2,319,369
Class Size Reduction, Kindergarten	2.420	207,690
Highly Capable	0.500	44,076
GATE	1.000	64,645
JAWS	3.200	278,730
SAILS	1.000	83,054
ELL	3.000	264,075
Specialists - PE	3.800	314,068
Specialists - Music	4.971	436,395
Floating Teacher	1.400	109,640
Counselor As Teacher	1.100	102,644
Librarian As Teacher	1.000	88,078
Intenerant String	0.400	31,374
Community in Schools - H. Stafford	-	5,000
Extended Learning - LAP Spec	2.453	189,584
Prof. Develop - IF's	2.450	209,583
Extended Learning - Math & Reading	-	40,042
Extended Learning - Summer Schl (Non Title I Schools)	-	114,405
Extended Learning After Schools Activities (Intramurals)	-	24,025
Elementary Total	70.765	\$ 5,677,435
Middle Schools		
Class Size Reduction	35.069	\$ 2,347,844
ELL	1.000	\$ 66,031
Intenerant String	0.400	27,668
Extended Learning - WASL Math & Reading After School	-	40,042
Summer School	-	114,405
International Baccalaureate (IB) Hunt	-	22,881
Middle School Total	36.469	\$ 2,618,871
High Schools		
Class Size Reduction	11.979	\$ 955,630
Class Size Reduction - Oakland	0.813	75,067

TACOMA PUBLIC SCHOOLS I-728 ALLOCATION 2007-08

Revised 01/22/08

Class Size Reduction - SOTA	3.978		250,475
Extended Learning - Internet Academy	1.764		149,099
Extended Learning - Mall School	0.500		39,773
Extended Learning - PAS	4.750		371,243
ELL	1.000		73,121
Extended Learning - Reading / Other	0.250		22,611
Extended Learning - Saturday School	-		11,440
Extended Learning - Summer School 9th Grade	-		114,405
High School Total	25.034	\$	2,062,864
Curriculum and Instruction			
Instructional Facilitator - English Language Learner	0.500	\$	43,313
Asst. Principal Lincoln - Curriculum	0.996		143,503
National Board Certification	-		19,449
District Optional Days (4)	-		1,507,339
Building Optional Days (2)	-		753,670
Employee Optional Day (1)	-		376,835
Supplies for TAD	-		50,000
C&I Total	1.496	\$	2,894,109
Special Ed			
Instructional Facilitators	1.500	\$	133,614
C&I Total	1.500	\$	133,614
I-728 Total Allocated	135.264	\$	13,386,893
REVENUE			
State Allocation		\$	12,626,280
Less Indirects	4.8%		(578,303)
Subtotal Revenue		\$	12,047,977
Carryover			
Carryover from prior year		\$	3,140,910
Less Indirects			-
Subtotal Revenue		\$	3,140,910
Total Revenue		\$	15,188,887
Net Revenue Over/(Under) Expenditures		\$	1,801,994